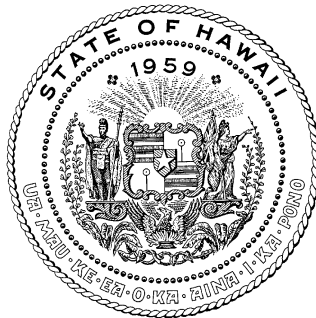


Report to the Twenty-First Legislature
Regular Session of 2002

REQUESTING THE
DEPARTMENT OF LAND AND NATURAL RESOURCES
TO SUBMIT A PROJECT-FUNDED STAFF SERVICES BUDGET REPORT



Prepared by the
Department of Land and Natural Resources
State of Hawaii

in response to
Act 259, Session Laws of Hawaii 2001,
Relating to the State Budget - Section 96

December 2001

Fiscal Year 2001-2002
Department of Land and Natural Resources
Project-Funded Staff Services Budget Report

Act 259, Session Laws of Hawaii 2001, requests the Department of Land and Natural Resources (DLNR) to submit to the Legislature twenty days prior to the 2002 and 2003 regular sessions, a project-funded (Capital Improvements Program) staff services budget report. The report is to include a listing of all permanent and non-permanent capital improvements program related positions by number, position title, and compensation (including fringe benefits). Further, the report is to include actual expenditures for each position for the first five months of the fiscal year.

The following is DLNR's Capital Improvements Program staff costs budget report for Fiscal Year 2001-2002.

DEPARTMENT OF LAND AND NATURAL RESOURCES
CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS REPORT FOR FISCAL YEAR 2002

Posn Count	Position Number	Position Title	SR/Step	Annual Salary	1/ Fringes (23.40%)	Total Budgeted Salary (incl. fringe)	Actual Expenditure July-November 2001
1	02722	Civil Engineer VI	28L	\$69,552	\$16,275	\$85,827	\$33,621.37
2	02780	Civil Engineer IV	24C	44,400	10,390	54,790	2/ 0.00
3	09714	Civil Engineer V	26F	54,252	12,695	66,947	26,222.66
4	09715	Civil Engineer V	26D	50,400	11,794	62,194	24,458.47
5	09716	Civil Engineer IV	24L	57,192	13,383	70,575	27,749.64
6	09742	Civil Engineer VI	28L	69,552	16,275	85,827	34,802.52
7	09745	Civil Engineer VI	28I	67,620	15,823	83,443	33,757.02
8	10119	Civil Engineer V	26D	50,400	11,794	62,194	24,518.64
9	10519	Civil Engineer VI	28H	65,724	15,379	81,103	31,709.85
10	10520	Civil Engineer III	22F	41,412	9,690	51,102	20,232.21
11	12391	Clerk-Typist II	8C	21,720	5,082	26,802	10,911.44
12	12745	Genl Constr Inspector III	19H	40,668	9,516	50,184	20,464.03
13	12771	Civil Engineer III	22K	50,508	11,819	62,327	23,893.81
14	13173	Civil Engineer III	22C	35,676	8,348	44,024	18,677.38
15	13174	Drafting Technician VI	17L	43,992	10,294	54,286	21,517.89
16	52394	Civil Engineer V	26D	49,764	11,645	61,409	24,027.75
17	110156	Civil Engineer V	26G	57,048	13,349	70,397	27,626.31
18	110157	Civil Engineer V	26C	48,024	11,238	59,262	23,298.83
	101140	Student Helper II		8,450	1,977	10,427	3/ 4,042.37
19	21762	Planner VI	26L	61,824	14,467	76,291	30,179.50
20	19006	Architect III	22L	50,832	11,895	62,727	27,158.03
21	21761	Admin Assistant	24J	52,836	12,364	65,200	27,951.71
22	101172	Bio/Phys Science Prof	22G	41,772	9,775	51,547	20,606.46
23	09574	Drafting Technician VI	17L	43,992	10,294	54,286	21,545.86
24	101173	Bio/Phys Science Prof	24D	41,772	9,775	51,547	4/ 12,407.47
25	19007	Clerk-Typist II	8D	22,572	5,282	27,854	12,647.25
26	102064	Historic Sites Pres Spclst I	22F	20,088	4,701	24,789	5/ 18,122.11
		TOTALS		\$1,262,042	\$295,318	\$1,557,360	\$602,150.58

NOTES:

- 1/ Approved fringe benefit for FY 2001; rate revised annually.
- 2/ Position vacant; to be redescribed per pending reorganization
- 3/ Year-round position, full time during summer
- 4/ Incumbent resigned 10/1/01; position under recruitment
- 5/ 50% CIP-funded position.